

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$5,525	\$5,644	-2.1%
Substitutes	\$60	\$44	36.4%
Instructional Parapros	\$306	\$351	-12.7%
Pupil-Use Technology	\$44	\$0	100.0%
Instructional Materials	\$250	\$309	-18.9%
Total	\$6,186	\$6,347	-2.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$427	\$440	-3.0%
Library & Media	\$161	\$150	7.3%
Extracurricular	\$168	\$176	-4.6%
Student Health/Services	\$125	\$104	20.1%
Curriculum Development	\$18	\$16	10.4%
Staff Development	\$91	\$68	32.9%
Sabbaticals	\$4	\$5	-23.7%
Program Management	\$24	\$14	65.6%
Therapists, Psychologists	\$93	\$93	0.2%
Total	\$1,109	\$1,066	4.1%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$162	\$125	29.8%
Food Service	\$23	\$72	-68.2%
Safety	\$8	\$0	100.0%
Building Upkeep	\$1,007	\$1,171	-14.0%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
Total	\$1,200	\$1,368	-12.3%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$250	\$230	8.5%
School Office	\$207	\$213	-2.7%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
Total	\$456	\$443	3.1%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

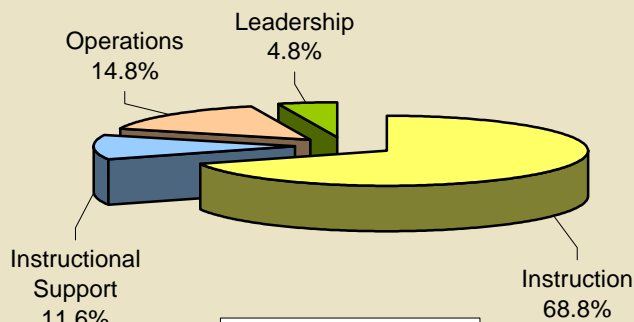
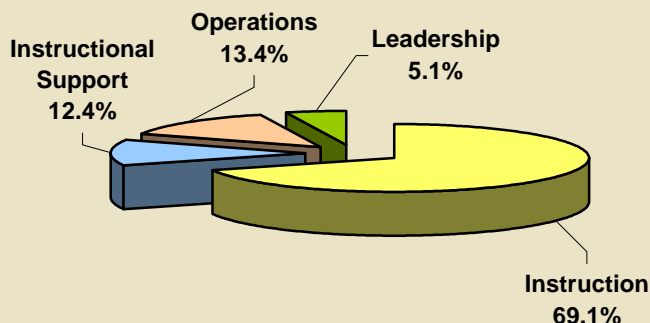
July 1999 - June 2000

Expenditures: \$10,992,818
School Enrollment (ADM): 1,228
School Per Pupil: \$8,952

July 1998 - June 1999

Expenditures: \$11,013,502
School Enrollment (ADM): 1,194
School Per Pupil: \$9,224

July 1999 - June 2000



July 1998 - June 1999